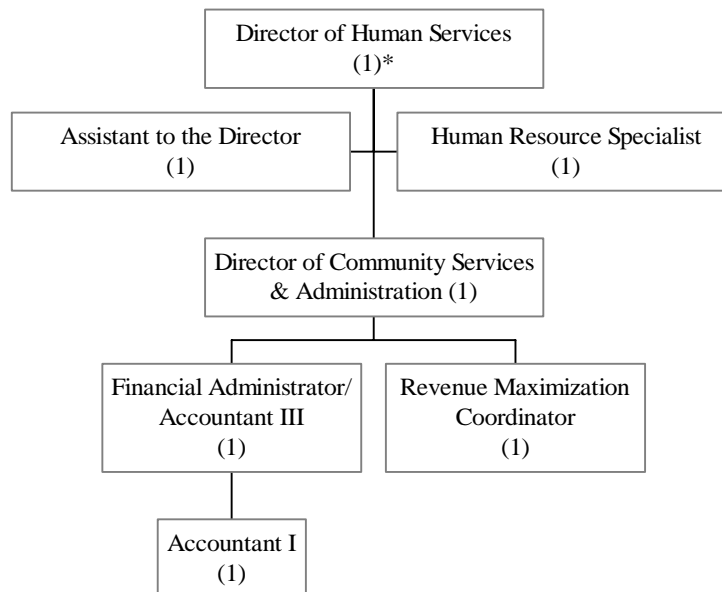


Human Services Administration

Position Summary	
7	City Funded Positions
7	Total Positions



* The Director of Human Services oversees Social Services, Juvenile/Community Services, Parks and Recreation, Library, and Museums

Human Services Administration Operating Expenses

Human Services Administration. Oversees the work of the Human Services Department and provides administrative oversight to operations. The Department of Human Services includes the City's Social Services, Juvenile Services, Libraries and Museums, and Parks and Recreation.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	3	3	3	7	7
Personal Services	\$156,898	\$158,302	\$158,302	\$339,769	\$346,560
Employee Benefits	44,995	44,745	44,745	97,622	96,116
Supplies & Materials	937	1,074	1,074	2,000	2,000
Gas/Diesel Fuel	0	0	0	215	215
Internal Service Charges	0	0	0	1,796	1,796
Rentals & Leases	(475)	9,516	9,516	9,516	9,516
Utilities	1,316	1,125	1,125	2,045	526
Contractual Services	11,703	2,560	17,066	1,000	1,000
Training & Meetings	2,368	2,845	2,845	6,000	3,518
Miscellaneous Expenses	205	450	450	1,375	1,375
TOTAL CITY	\$217,947	\$220,617	\$235,123	\$461,338	\$462,622
Less General Fund from Revenue Maximization	0	0	0	(25,000)	(25,000)
Less Revenue from the Commonwealth	0	0	0	(18,109)	(18,109)
Less Revenue from Administrative Charge	0	0	0	(30,000)	(30,000)
TOTAL CITY COST	\$217,947	\$220,617	\$235,123	\$388,229	\$389,513

*Reflects Human Services Administration and Juvenile/Community Services Administration combined budgets.
A position from Crossroads House/Single Point of Entry was also transferred to this budget.*

Budget Description

The Adopted FY2003 Human Services Administration budget of \$462,622 represents a 109.69 percent increase of \$242,005 as compared to the Adopted FY2002 budget of \$220,617.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$234,344 increase in Personal Services and Benefits for four additional positions transferred from Juvenile/Community Services Administration (3 positions) and Single Point of Entry/Crossroads (1 position)

The department requested \$465,248.

All major items requested were proposed for funding.

The Proposed FY2003 Human Services Administration budget was adopted with the following changes:

- ◆ \$6,791 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$1,506 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$1,519 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections

Juvenile/Community Services Administration Operating Expenses

Juvenile/Community Services Administration. Fosters the development of resources, programs and social policies aimed at supporting at-risk youth and their families who are experiencing involvement with the Juvenile Justice System. Four major program areas include (1) delinquency prevention and youth development, (2) secure, less secure and highly supervised pre-disposition and post-disposition residential services, (3) non-residential home based supervision and community service/restitution services, and (4) coordination and administration of multiple funding local and regional initiatives.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	* Proposed FY 2003	* Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	3	3	3	0	0
Personal Services	\$124,328	\$132,073	\$132,073	\$0	\$0
Employee Benefits	35,215	38,266	38,266	0	0
Supplies & Materials	1,271	1,100	1,100	0	0
Gas/Diesel Fuel	110	281	281	0	0
Internal Service Charges	1,354	3,049	3,049	0	0
Utilities	2,736	920	920	0	0
Contractual Services		300	300	0	0
Training & Meetings	1,042	1,225	1,225	0	0
Miscellaneous Expenses	2,106	1,220	1,220	0	0
TOTAL CITY	\$168,162	\$178,434	\$178,434	\$0	\$0
Less Revenue from the Commonwealth	(40,591)	(40,591)	(40,591)	0	0
TOTAL CITY COST	\$127,571	\$137,843	\$137,843	\$0	\$0

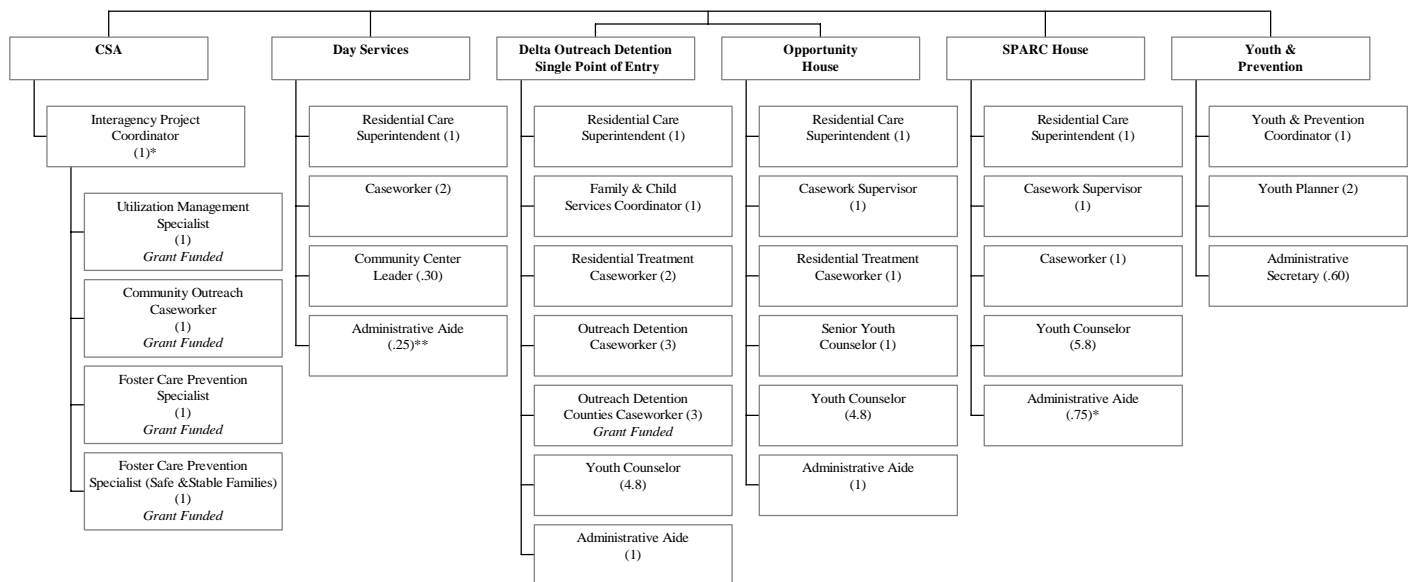
Budget Description

The Adopted FY2003 Juvenile/Community Services budget of \$0 represents a 100 percent decrease of \$178,434 as compared to the Adopted FY2002 budget of \$178,434 reflecting the merging of this division with Human Services Administration beginning FY2003.

The Proposed FY2003 Juvenile/Community Services budget was adopted without changes.

Juvenile/Community Services Programs

Position Summary <hr/> 40.3 City Funded Positions <hr/> 7.0 Grant Funded Positions <hr/> 47.3 Total Positions <hr/>



* Funding for the Interagency Project Coordinator is reflected in the \$611,321 transfer from the General Fund to the Comprehensive Services Act Fund.

** Works .75 for SPARC, .25 for Day Services

Juvenile/Community Services – Comprehensive Services Act for Youth and Family Service Providers Operating Expenses

Comprehensive Services Act (CSA) For Youth and Family Service Providers. Provides service to children and youth who come before the local Family and Planning Assessment Team (FAPT) and the Lynchburg Community Policy Management Team (CPMT). Juvenile Services provides administrative supervision to the CSA staff.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	4	4	4	4	4
Personal Services	\$110,095	\$139,515	\$139,515	\$137,519	\$139,992
Employee Benefits	33,516	40,259	40,259	39,775	39,327
Supplies & Materials	14	250	250	300	300
Training & Meetings	122	300	300	300	300
Miscellaneous Expenses	31	550	550	100	100
TOTAL	\$143,778	\$180,874	\$180,874	\$177,994	\$180,019
Less Charges for Services	(190,142)	(171,000)	(171,000)	(177,994)	(177,994)
TOTAL CITY COST	(\$46,364)	\$9,874	\$9,874	\$0	\$2,025

Budget Description

The Adopted FY2003 Comprehensive Services Act (CSA) Service Providers budget of \$180,019 represents a 0.47 percent decrease of \$855 as compared to the Adopted FY2002 budget of \$180,874.

No significant changes were introduced in the Requested FY2003 budget.

The department requested \$177,994.

All items requested were proposed for funding.

The Proposed FY2003 CSA Service Providers budget was adopted with the following changes:

- ◆ \$2,473 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$448 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan

Juvenile/Community Services – CSA Providers Grant - Safe and Stable Families Operating Expenses

Comprehensive Services Act Providers Grant - Safe and Stable Families. Provides services for family preservation, to increase the health and well being of families, and increase family management effectiveness.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	1	1	1	1	1
Personal Services	\$25,496	\$0	\$25,168	\$28,288	\$28,288
Employee Benefits	8,181	0	8,407	9,174	9,174
Supplies & Materials	0	0	862	800	800
Equip Replacement/Additions	103	0	0	0	0
Contractual Services	17,698	0	18,391	32,541	32,541
In-Kind Services	1,951	0	1,951	1,951	1,951
Training & Meetings	2,119	0	0	0	0
Miscellaneous Expenses	9,797	0	14,144	0	0
TOTAL GENERAL FUND	\$65,345	\$0	\$68,923	\$72,754	\$72,754
Less Revenue from Commonwealth	(54,550)	0	(62,031)	(65,479)	(65,479)
Less local match from Alliance for Families & Children	(1,951)	0	(1,951)	(1,951)	(1,951)
TOTAL CITY COST	\$8,844	\$0	\$4,941	\$5,324	\$5,324

* Budget Funded in Grant Fund Prior to FY 2003

Budget Description

The Adopted FY2003 CSA Providers Grant – Safe and Stable Families budget of \$72,754 represents a 100 percent increase of \$72,754 as compared to the Adopted FY2002 budget reflecting the inclusion of recurring grants in the FY2003 budget.

The department requested \$72,574.

All items requested were proposed for funding.

The Proposed FY2003 CSA Providers Grant – Safe and Stable Families budget was adopted without changes.

Juvenile/Community Services – Day Services Operating Expenses

Day Services. The Day Services Program provides non-residential treatment service, group and individual supervision and community services for first time offenders referred by the Juvenile and Domestic Relations Court.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	3.6	3.55	3.55	3.55	3.55
Personal Services	\$115,230	\$121,018	\$121,018	\$103,528	\$105,869
Employee Benefits	32,284	36,761	36,761	36,348	35,948
Supplies & Materials	2,403	2,267	2,267	3,055	3,055
Gas/Diesel Fuel	1,832	2,008	2,008	1,723	1,723
Internal Service Charges	1,538	2,116	2,116	2,373	2,373
Rentals & Leases	0	0	0	360	360
Utilities & Natural Gas	714	861	861	800	449
Contractual Services	1,804	1,391	1,391	1,990	1,990
Training & Meetings	33	700	700	700	700
Miscellaneous Expenses	282	708	708	285	285
TOTAL	\$156,120	\$167,830	\$167,830	\$151,162	\$152,752
Less Revenue from the Commonwealth	(107,711)	(107,711)	(107,711)	(81,311)	(83,311)
Less Revenue from Revenue Maximization	0	0	0	0	(10,000)
TOTAL CITY COST	\$48,409	\$60,119	\$60,119	\$69,851	\$59,441

Budget Description

The Adopted FY2003 Day Services budget of \$167,562 represents a 8.98 percent decrease of \$15,078 as compared to the Adopted FY2002 budget of \$167,830.

No significant change were introduced in the Requested FY2003 budget.

The department requested \$167,762.

All major items requested are proposed for funding.

The Proposed FY2003 Day Services budget was adopted with the following changes:

- ◆ \$2,341 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$400 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$351 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections

Juvenile/Community Services – Delta Outreach Detention Operating Expenses

Delta Outreach Detention. Provides electronic monitoring, case management and supervision to youth with cases pending before the court or as a dispositional alternative.

	* Actual FY 2001	Adopted FY 2002	Amended FY 2002	** Proposed FY 2003	** Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	0	4.2	4.2	0	0
Personal Services	\$0	\$151,283	\$151,283	\$0	\$0
Employee Benefits	0	40,785	40,785	0	0
Supplies & Materials	0	1,100	1,100	0	0
Gas/Diesel Fuel	0	339	339	0	0
Internal Service Charges	0	4,108	4,108	0	0
Rentals & Leases	0	1,000	1,000	0	0
Utilities & Natural Gas	0	920	920	0	0
Contractual Services	0	1,580	1,580	0	0
Training & Meetings	0	400	400	0	0
Miscellaneous Expenses	0	650	650	0	0
TOTAL GENERAL FUND	\$0	\$202,165	\$202,165	\$0	\$0
Less Revenue from the Commonwealth	0	(76,677)	(76,677)	0	0
TOTAL CITY COST	\$0	\$125,488	\$125,488	\$0	\$0

*Budget combined with Opportunity House in 2001

** Budget combined with Crossroads House in FY 2003

Budget Description

The Adopted FY2003 Delta Outreach Detention budget of \$0 represents a 100 percent decrease of \$202,165 as compared to the Adopted FY2002 budget reflecting the decision to combine this budget with the Single Point of Entry (Crossroads House) budget in FY2003.

The Proposed FY2003 Delta Outreach Detention budget was adopted without changes.

Juvenile/Community Services – Delta Outreach (Counties) Operating Expenses

Delta Outreach (Counties). Provides electronic monitoring, case management, and supervision to youth in contracting jurisdictions with cases pending before the court or as a dispositional alternative.

	Actual FY 2001	* Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	3	0	3	3	3
Personal Services	\$140,757	\$0	\$144,704	\$132,328	\$132,328
Employee Benefits	36,014	0	35,547	28,938	28,938
Supplies & Materials	1,314	0	3,000	2,100	2,100
Rentals & Leases	7,107	0	2,300	7,300	7,300
Utilities & Natural Gas	6,122	0	1,000	0	0
Contractual Services	1,209	0	1,900	6,100	6,100
Training & Meetings	342	0	2,500	1,300	1,300
Miscellaneous Expenses	15,755	0	16,897	16,500	16,500
TOTAL GENERAL FUND	\$208,620	\$0	\$207,848	\$194,566	\$194,566
Less General Fund Charges for Services	(177,260)	0	(207,848)	(194,566)	(194,566)
TOTAL CITY COST	\$31,360	\$0	\$0	\$0	\$0

**Budget funded in Grant Fund prior to FY 2003*

Budget Description

The Adopted FY2003 Delta Outreach (Counties) budget of \$194,566 represents a 100 percent increase of \$194,566 as compared to the Adopted FY2002 budget reflecting the inclusion of recurring grants in the FY2003 budget.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$194,566 increase reflecting the transfer of this budget from the Grant Fund to the General Fund

The department requested \$194,566.

All items requested were proposed for funding.

The Proposed FY2003 Delta Outreach (Counties) budget was adopted without changes.

Juvenile/Community Services – Detention Services Providers Operating Expenses

Detention Services Providers. The Juvenile Services Residential Care Program provides supervision, treatment services and staffing offering secure confinement, short term crisis intervention, short and long term counseling, and assessment services to male and female juveniles and their families throughout the 24th and 10th Judicial Districts. The Lynchburg Regional Detention Center offers a secure detention for pre-disposition and post-dispositional juveniles placed there by the courts. Information on the Regional Detention Center Fund is found in the Other Funds section of this book.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Contractual Services	421,679	533,484	533,484	597,870	597,870
TOTAL	\$421,679	\$533,484	\$533,484	\$597,870	\$597,870
Less General Fund Charges for Services	(191,842)	(204,101)	(204,101)	(209,145)	(209,145)
TOTAL CITY COST	\$229,837	\$329,383	\$329,383	\$388,725	\$388,725

Budget Description

The Adopted FY2003 Detention Services Providers budget of \$597,870 represents a 12.07 percent increase of \$64,386 as compared to the Adopted FY2002 budget of \$533,484.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$64,386 increase in the cost of Contractual Services based on an increased per diem effective January 1, 2002

The department requested \$597,870.

All major items requested were proposed for funding.

The Proposed FY2003 Detention Services Providers budget was adopted without changes.

Juvenile/Community Services – Opportunity House Operating Expenses

Opportunity House. Offers counseling, alternative education programs and residential treatment services for male juvenile offenders and their families.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	13.30	9.10	9.80	9.80	9.80
Personal Services	\$430,417	\$319,175	\$339,122	\$293,442	\$299,711
Employee Benefits	119,762	84,465	91,375	89,123	88,272
Supplies & Materials	30,730	23,256	23,256	26,800	26,800
Gas/Diesel Fuel	3,171	600	600	2,693	2,693
Internal Service Charges	6,236	5,015	5,015	4,527	4,527
Rentals & Leases	5,445	0	0	2,230	2,230
Utilities & Natural Gas	17,091	10,922	10,922	17,119	11,494
Buildings & Grounds Maintenance	7,201	14,500	12,279	4,000	4,000
Contractual Services	9,102	3,000	3,017	5,825	5,825
Training & Meetings	1,037	1,000	1,000	1,900	1,900
Dues & Memberships	0	0	0	100	100
Miscellaneous Expenses	1,799	1,350	1,350	1,600	1,600
TOTAL GENERAL FUND	\$631,991	\$463,283	\$487,936	\$449,359	\$449,152
Less Revenue from the Commonwealth	(144,826)	(144,826)	(144,826)	(124,826)	(124,826)
Less Local Reimbursement for Services	(85,214)	(78,000)	(78,000)	(56,700)	(56,700)
TOTAL CITY COST	\$401,951	\$240,457	\$265,110	\$267,833	\$267,626

Budget Description

The Adopted FY2003 Opportunity House budget of \$449,152 represents a 3.05 percent decrease of \$14,131 as compared to the Adopted FY2002 budget of \$463,283.

No significant changes were introduced in the Requested FY2003 budget.

The department requested \$472,159.

All items requested were proposed for funding.

The Proposed FY2003 Opportunity House budget was adopted with the following changes:

- ◆ \$6,269 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$851 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$5,625 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections

Juvenile/Community Services – Single Point of Entry (Crossroads House) Operating Expenses

Single Point of Entry (Crossroad House). Single Point of Entry offers short term/shelter care residential and assessment services for male and female adolescents. Provides electronic monitoring, case management, and supervision to youth with cases pending before the court or as a dispositional alternative.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	10.60	10.6	10.6	12.8	12.8
Personal Services	\$284,562	\$346,392	\$325,897	\$411,870	\$420,655
Employee Benefits	72,953	89,629	88,267	119,740	118,670
Supplies & Materials	32,183	14,458	14,846	24,970	24,970
Gas/Diesel Fuel	1,768	1,407	1,407	1,939	1,939
Internal Service Charges	4,170	7,290	7,290	6,682	6,682
Equipment Replacement/Additions	1,202	0	0	0	0
Rentals & Leases	0	900	900	2,400	2,400
Utilities & Natural Gas	15,087	13,200	13,200	16,400	14,898
Buildings & Grounds Maintenance	16,651	2,500	4,763	4,000	4,000
Contractual Services	4,877	4,900	5,037	15,740	15,740
Training & Meetings	2,999	1,850	1,850	2,700	2,700
Dues & Memberships	0	0	0	100	100
Miscellaneous Expenses	685	1,265	1,265	1,860	1,860
TOTAL	\$437,137	\$483,791	\$464,722	\$608,401	\$614,614
Less Revenue from the Commonwealth	(203,969)	(203,969)	(203,969)	(217,208)	(203,895)
Less Local Reimbursement for Services	(33,380)	(33,770)	(33,770)	(68,000)	(68,000)
Less Revenue from Reveue Maximization	0	0	0	(35,000)	(35,000)
TOTAL CITY COST	\$199,788	\$246,052	\$226,983	\$288,193	\$307,719

Budget Description

The Adopted FY2003 Single Point of Entry (Crossroads House) budget of \$634,039 represents a 27.04 percent increase of \$130,823 as compared to the Adopted FY2002 budget of \$483,791.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$124,027 increase in Personal Services and Employee Benefits based on two additional full-time positions transferred from Delta Outreach

The department requested \$637,239.

Major items requested not proposed for funding include:

- ◆ \$3,200 in office supplies

The Proposed FY2003 Single Point of Entry (Crossroads House) budget was adopted with the following changes:

- ◆ \$8,785 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$1,070 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$1,502 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections

Juvenile/Community Services – SPARC House Operating Expenses

SPARC House. Offers counseling, alternative educational services and residential treatment programs for female adolescents and their families.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	9.55	9.55	9.55	9.55	9.55
Personal Services	\$295,530	\$310,876	\$310,876	\$274,612	\$280,504
Employee Benefits	84,259	86,143	86,143	83,257	82,486
Supplies & Materials	24,417	21,041	21,041	21,013	21,013
Gas/Diesel Fuel	1,641	1,031	1,031	1,508	1,508
Internal Service Charges	1,728	6,336	6,336	1,796	1,796
Equipment Replacement/Additions	25	0	0	0	0
Rentals & Leases	0	0	0	2,200	2,200
Utilities & Natural Gas	13,165	9,315	9,315	13,969	14,933
Contractual Services	40,861	40,600	40,600	40,130	40,130
Training & Meetings	1,134	1,200	1,200	1,700	1,700
Dues & Memberships	0	0	0	100	100
Miscellaneous Expenses	971	1,900	1,900	1,900	1,900
TOTAL	\$463,731	\$478,442	\$478,442	\$442,185	\$448,270
Less Revenue from the Commonwealth	(130,385)	(130,385)	(130,385)	(110,385)	(110,385)
Less Local Reimbursement for Services	(67,415)	(62,000)	(62,000)	(120,000)	(120,000)
TOTAL CITY COST	\$265,931	\$286,057	\$286,057	\$211,800	\$217,885

Budget Description

The Adopted FY2003 SPARC House budget of \$448,270 represents a 6.30 percent decrease of \$30,172 as compared to the Adopted FY2002 budget of \$478,442.

Significant changes introduced in the Requested FY2003 include:

- ◆ \$19,150 decrease in Personal services and Employee Benefits

The department requested \$464,247.

All major items requested were proposed for funding.

The Proposed FY2003 SPARC House budget was adopted with the following changes:

- ◆ \$5,892 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$771 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$964 increase in Utilities reflecting changes in the wireline and wireless telephone cost projections

Juvenile/Community Services – Youth and Prevention Services Operating Expenses

Youth and Prevention Services. Provides programs which promote delinquency prevention and youth development through facilitation, planning, education, and community-wide needs assessment for at-risk youth and their families.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	3.6	3.6	3.6	3.6	3.6
Personnel Services	\$106,586	\$111,501	\$111,501	\$88,476	\$90,671
Employee Benefits	30,758	30,921	30,921	30,968	30,643
Supplies & Materials	1,780	2,800	2,800	2,650	2,650
Gas/Diesel Fuel	0	500	500	0	0
Rentals & Leases	3,495	4,500	4,500	4,500	4,500
Utilities & Natural Gas	959	800	800	800	363
Contractual Services	969	3,423	3,423	2,200	2,200
Training & Meetings	283	1,631	1,631	1,600	1,600
Dues & Memberships	0	0	0	100	100
Miscellaneous Expenses	825	1,181	1,181	500	500
TOTAL	\$145,655	\$157,257	\$157,257	\$131,794	\$133,227
Less Revenue from the Commonwealth	(83,440)	(83,440)	(83,440)	(22,199)	(22,199)
Less Revenue from Revenue Maximization	0	0	0	(30,000)	(30,000)
Less Revenue from Strong Fund	0	0	0	(8,241)	(8,241)
TOTAL CITY COST	\$62,215	\$73,817	\$73,817	\$109,595	\$111,028

Budget Description

The Adopted FY2003 Youth and Prevention Services budget of \$133,227 represents a 15.28 percent decrease of \$24,030 as compared to the adopted FY2002 budget of \$157,257.

No significant changes were introduced in the Requested FY2003 budget.

The department requested \$157,494.

All major items requested were proposed for funding.

The Proposed FY2003 Youth Prevention Services budget was adopted with the following changes:

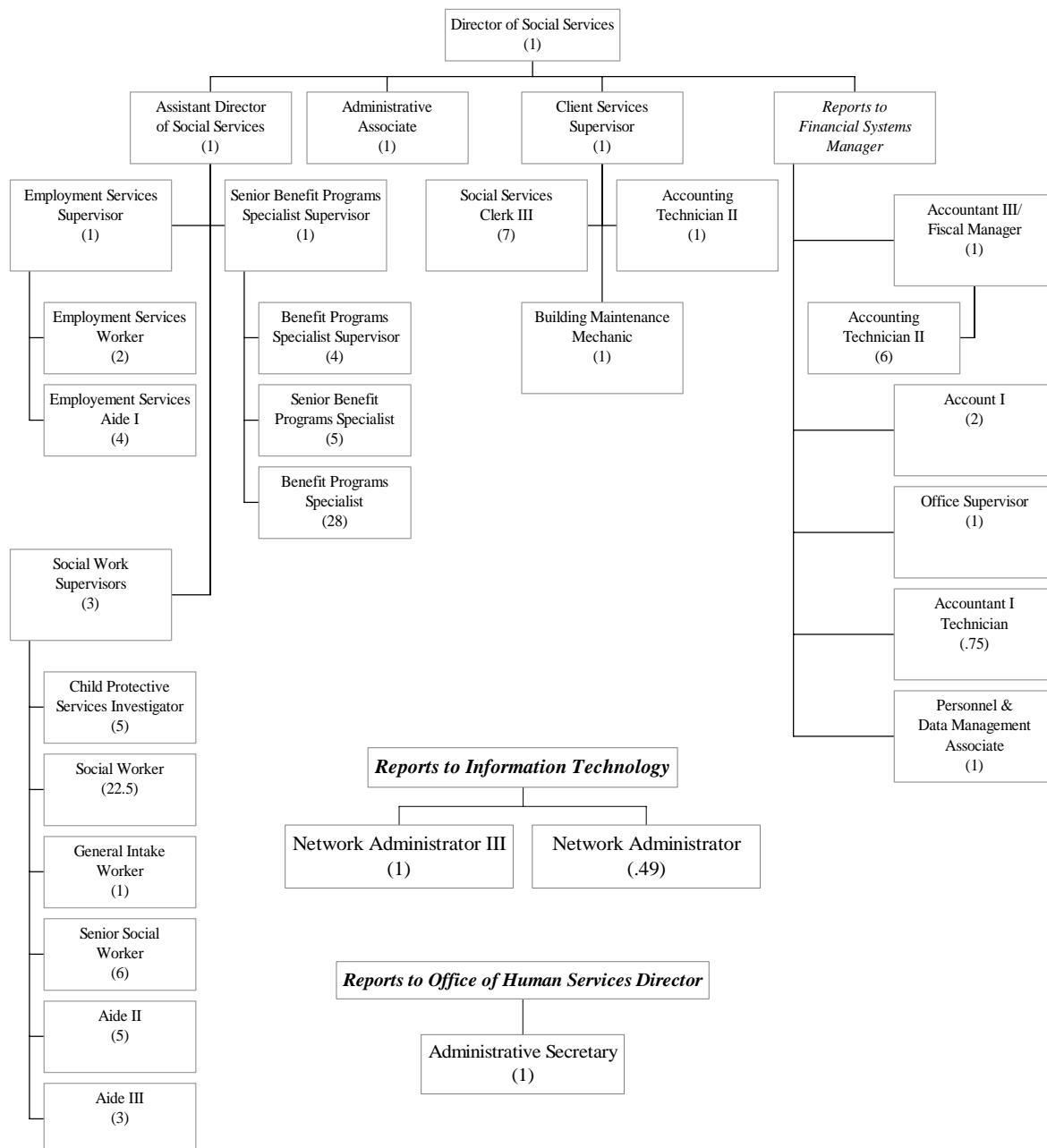
- ◆ \$2,195 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$325 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$437 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections

Social Services

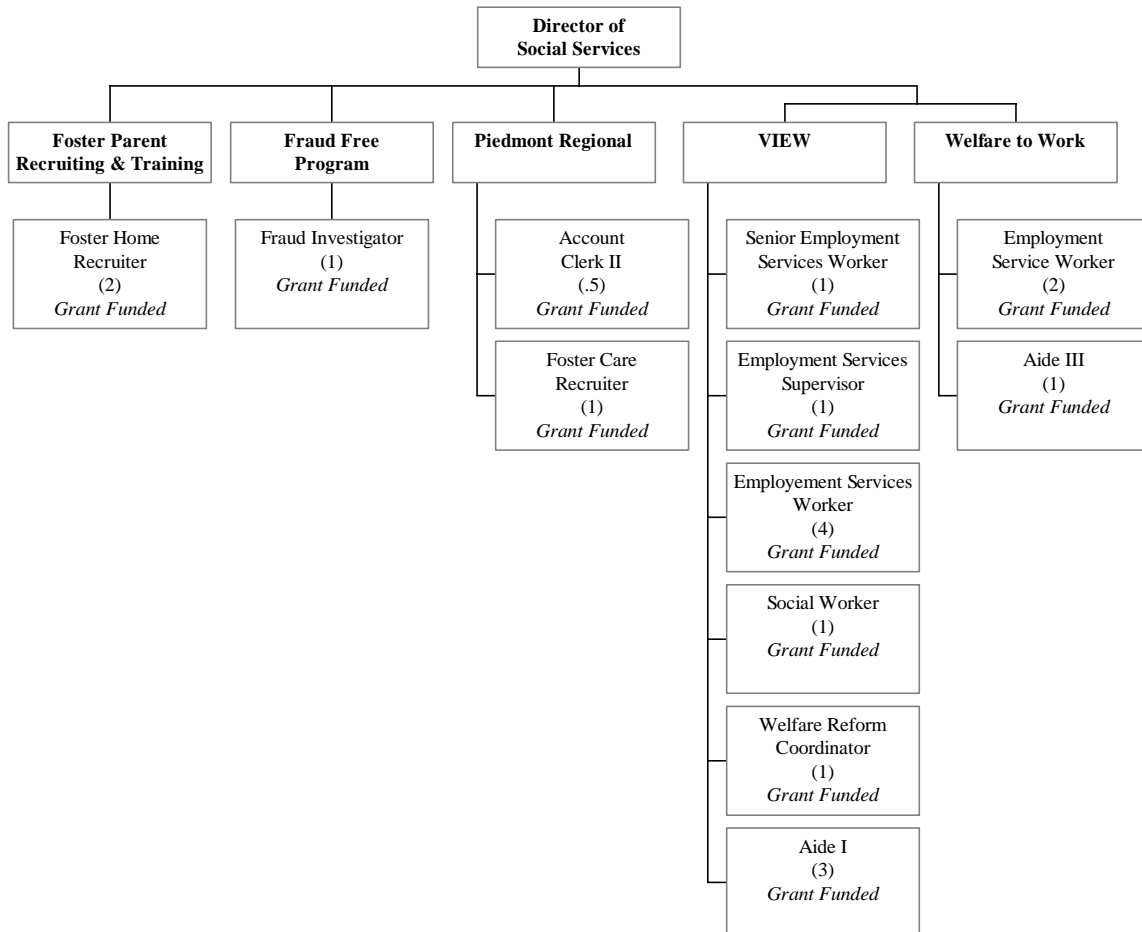
Position Summary

117.74 City Funded Positions

18.5 Grant Funded Positions

136.24 Total Positions

Social Services (continued)



Social Services Administration Operating Expenses

Social Services Administration. Administers the programs that provide for the care and protection of children, adults, and families, and are designed to help people achieve a high level of self-sufficiency. These programs include foster care, child protective services, and finding solutions for child and adult neglect and abuse. The division administers welfare benefits for those who are eligible, and helps them to prepare for, find, and keep jobs.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	109.25	109.74	109.74	117.74	117.74
Personal Services	\$2,895,939	\$3,205,618	\$3,357,951	\$3,367,671	\$3,433,963
Employee Benefits	951,165	1,008,309	1,064,959	1,055,431	1,044,430
Materials & Supplies	145,413	102,000	95,166	77,040	77,040
Gas/Diesel Fuel	5,537	4,003	4,262	4,631	4,631
Internal Service Charges	15,931	27,184	17,134	15,634	15,634
Equipment Replacement/Additions	(13)	8,500	0	0	0
Rentals & Leases	356,395	395,296	212,926	514,297	514,297
Utilities & Natural Gas	51,046	56,390	60,728	62,804	44,619
Insurance	55	0	0	0	0
Buildings & Grounds Maintenance	759	3,000	0	0	0
Contractual Services	33,890	94,514	77,694	80,249	80,249
Training & Meetings	39,740	37,874	37,874	38,900	38,900
Dues & Memberships	0	0	0	500	500
Miscellaneous Expenses	2,299	5,880	2,953	1,100	1,100
TOTAL	\$4,498,156	\$4,948,568	\$4,931,647	\$5,218,257	\$5,255,363
Less Revenue from the Commonwealth	(1,314,846)	(1,239,886)	(1,239,886)	(722,328)	(722,328)
Less Revenue from the Federal Government	(1,972,267)	(1,859,828)	(1,859,828)	(2,706,699)	(2,706,699)
TOTAL CITY COST	\$1,211,043	\$1,848,854	\$1,831,933	\$1,789,230	\$1,826,336

Social Services Administration Budget Description

The Adopted FY2003 Social Services Administration budget of \$5,255,363 represents a 6.20 percent increase of \$306,795 as compared to the Adopted FY2002 budget of \$4,948,568.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$209,175 increase in Personal Services and Benefits for eight positions
- ◆ \$119,001 increase in Rentals and Leases based on a new contract for the Langhorne Road facility and the relocation to 822 Commerce Street

The department requested \$5,263,257.

Major items requested not proposed for funding include:

- ◆ \$20,000 for lease costs
- ◆ \$10,000 for new furniture and equipment
- ◆ \$10,000 for supplies (based on prior year expenditure)

The Proposed FY2003 Social Services Administration budget was adopted with the following changes:

- ◆ \$66,292 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$11,001 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$18,185 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections

Social Services – Destiny Operating Expenses

Destiny. Project Destiny is a therapeutic independent living project to address the needs of youth 16-21 years of age in the custody of Social Services with services and intensive therapeutic interventions to assist in the transition to independent living.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Supplies & Materials	12,258	0	0	0	0
Contractual Services	44,882	75,170	81,837	82,500	82,500
Training & Meetings	500	0	0	0	0
Miscellaneous Expenses	3,559	0	0	0	0
TOTAL	\$61,199	\$75,170	\$81,837	\$82,500	\$82,500
Less Revenue from Federal Government	(72,942)	(65,000)	(65,000)	(82,500)	(82,500)
TOTAL CITY COST	(\$11,743)	\$10,170	\$16,837	\$0	\$0

Budget Description

The Adopted FY2003 Destiny budget of \$82,500 represents a 9.75 percent increase of \$7,330 as compared to the Adopted FY2003 budget of \$74,170.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$7,330 increase in Contractual Services

The department requested \$82,500.

All items requested were proposed for funding.

The Proposed FY2003 Destiny budget was adopted without changes.

Social Services – Energy Assistance Operating Expenses

Energy Assistance. The Energy Assistance Program provides financial assistance toward meeting the needs of individuals who are determined to be eligible for primary fuel heating assistance based on income and resources.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2002	Adopted FY 2003
BUDGET SUMMARY					
Personal Services	\$33,221	\$22,000	\$31,000	\$22,000	\$22,000
Employee Benefits	2,947	1,683	2,371	1,683	1,683
Supplies & Materials	110	400	866	800	800
Equipment Replacement/Additions	0	0	200	0	0
Rentals & Leases	0	300	0	2,000	2,000
Contractual Services	793	0	1,485	1,550	1,550
Training & Meetings	9	100	100	200	200
TOTAL GENERAL FUND	\$37,080	\$24,483	\$36,022	\$28,233	\$28,233
Less Revenue from the Commonwealth	(5,204)	0	0	0	0
Less Revenue from Federal Government	(27,951)	(24,483)	(24,483)	(28,233)	(28,233)
TOTAL CITY COST	\$3,925	\$0	\$11,539	\$0	\$0

Budget Description

The Adopted FY2003 Energy Assistance Program budget of \$28,233 represents an 15.32 percent increase of \$3,750 as compared to the Adopted FY2002 budget of \$24,483.

Significant changes introduced to in the Requested FY2003 budget include:

- ◆ \$1,550 in Contractual Services
- ◆ \$1,700 in Rentals & Leases
- ◆ \$400 in Supplies & Materials
- ◆ \$100 in Training & Meetings

The department requested \$28,233.

All items requested were proposed for funding.

The Proposed FY2003 Energy Assistance Program budget was adopted without changes.

Social Services – Foster Parent Recruiting and Training Operating Expenses

Foster Parent Recruiting and Training. Primary focus is the retention of current foster/adoptive homes while adding new homes to meet the needs of the children. This grant also enables foster parents to receive more intensive therapeutic pre-service and in-service training as well as critical supportive services. Reduces Comprehensive Services Act (CSA) expenses by reducing the number of residential placements for the more difficult to place children.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	2	0	2	2	2
Personal Services	\$41,804	\$0	\$53,841	\$56,098	\$56,098
Employee Benefits	13,420	0	18,369	17,975	17,975
Supplies & Materials	971	0	3,300	3,300	3,300
Equipment Replacement/Additions	772	0	0	0	0
Rentals & Leases	3,000	0	3,000	3,000	3,000
Contractual Services	3,981	0	7,400	7,400	7,400
Training & Meetings	2,898	0	5,000	5,000	5,000
Miscellaneous Expenses	1,979	0	4,000	4,000	4,000
TOTAL GENERAL FUND	\$68,825	\$0	\$94,910	\$96,773	\$96,773
Less Revenue from the Commonwealth	(51,754)	0	(71,182)	(72,580)	(72,580)
TOTAL CITY COST	\$17,071	\$0	\$23,728	\$24,193	\$24,193

Budget Description

The Adopted FY2003 Foster Parent Recruiting and Training budget of \$96,773 represents a 100 percent increase of \$96,773 as compared to the Adopted FY2002 budget reflecting the inclusion of recurring grants in the FY2003 budget.

The department requested \$96,773.

All items requested were proposed for funding.

The Proposed FY2003 Foster Parent Recruiting and Training budget was adopted without changes.

Social Services – Fraud Reduction and Elimination Effort Program (Fraud Free Program)

Fraud Reduction and Elimination Effort Program (Fraud Free Program). Provides funding dedicated to the prevention and detection of welfare fraud. The goals are to provide a more comprehensive pre-eligibility investigation of questionable applications and the detection of fraud in existing cases. Aggressive collection efforts are made to reduce local and state costs through the coordination of related fraud activities and legal prosecution. The overall impact will be a greater personal responsibility for the client to provide accurate information in a timely manner which will result in the reduction of fraud.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	1	1	1	1	1
Personal Services	\$25,509	\$25,736	\$26,269	\$26,260	\$26,785
Employee Benefits	8,380	8,460	8,611	8,580	8,493
Supplies & Materials	482	0	302	300	300
Rentals & Leases	1,950	0	900	3,000	3,000
Contractual Services	255	0	0	500	500
Training & Meetings	166	0	0	300	300
TOTAL	\$36,742	\$34,196	\$36,082	\$38,940	\$39,378
Less Revenue from the Commonwealth	(18,371)	(17,098)	(18,041)	(19,470)	(19,689)
Less Revenue from Federal Government	(18,371)	(17,098)	(18,041)	(19,470)	(19,689)
TOTAL CITY COST	\$0	\$0	\$0	\$0	\$0

Budget Description

The Adopted FY2003 Fraud Reduction and Elimination Effort Program budget of \$39,378 represents a 15.15 percent increase of \$5,182 as compared to the Adopted FY2002 budget of \$34,196.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$3,000 increase in Rentals & Leases for Langhorne Road facilities
- ◆ \$500 increase in Contractual Services
- ◆ \$300 in Training & Meetings

The department requested \$38,940.

All items requested were proposed for funding.

The Proposed FY2003 Fraud Reduction and Elimination Effort Program budget was adopted with the following changes:

- ◆ \$525 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$87 in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan

Social Services – Independent Living Operating Expenses

Independent Living. Assists youth 16-21 years of age in the custody of Social Services in gaining the skills and confidence necessary to care for themselves upon emancipation. Services include educational assistance, vocational training activities, daily living skills, counseling, coordination with other service providers, outreach services, and activities for youth.

	Actual FY 2001	Adopted FY 2002	Amended FY 2001	Proposed FY 2002	Adopted FY 2002
BUDGET SUMMARY					
Personal Services	\$0	\$0	\$4,264	\$7,493	\$7,493
Employee Benefits	0	0	326	573	573
Supplies & Materials	276	0	0	0	0
Equipment Replacement/Addition	55	0	0	0	0
Contractual Services	5,634	5,000	0		0
Training & Meetings	1,122	0	416	0	0
Other Purchased Services	11,537	14,451	13,006	9,946	9,946
TOTAL	\$18,624	\$19,451	\$18,012	\$18,012	\$18,012
Less Revenue from the Federal Government	(19,984)	(19,451)	(19,451)	(18,012)	(18,012)
TOTAL CITY COST	(\$1,360)	\$0	(\$1,439)	\$0	\$0

Budget Description

The Adopted FY2003 Independent Living budget of \$18,012 represents a 7.40 percent decrease of \$1,439 as compared to the Adopted FY2002 budget of .

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$8,066 increase in Personal Services and Benefits due to the hiring of staff instead of using \$5,000 budgeted funds for Contractual Services

The department requested \$18,012.

All items requested were proposed for funding.

The Proposed FY2003 Independent Living budget was adopted without changes.

Social Services – Piedmont Regional Adoption Grant Operating Expenses

Piedmont Regional Adoption Grant. A State grant. The primary goal is to maximize available resources to meet the growing needs and policy mandates that dictate the permanent placement of children in shorter time periods by continuing to increase a regional pool of assessed adoptive homes. Additional objectives are to increase community awareness and cooperative efforts; to identify and assess community resources to assist with special needs, placements; and to establish a post adoptive support network.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	0.0	0.0	1.5	1.5	1.5
Personal Services	\$35,188	\$0	\$38,775	\$37,919	\$37,919
Employee Benefits	8,904	0	9,866	9,688	9,688
Supplies & Materials	10,159	0	13,843	13,843	13,843
Equipment Replacement/Additions	1,818	0	0	0	0
Utilities	636	0	1,000	1,000	441
Contractual Services	8,718	0	4,000	4,000	4,000
Training & Meetings	3,104	0	3,000	3,000	3,000
Misc. Expenses	37	0	0	0	0
TOTAL GENERAL FUND	\$68,564	\$0	\$70,484	\$69,450	\$68,891
Less Revenue from the Commonwealth	(99,226)	0	(70,484)	(69,450)	(69,450)
TOTAL CITY COST	(\$30,662)	\$0	\$0	\$0	(\$559)

Budget Description

The Adopted FY2003 Piedmont Regional Adoption Grant budget of \$68,891 represents a 100 percent increase of \$68,891 as compared to the Adopted FY2002 budget reflecting the inclusion of recurring grants the FY2003 budget.

The department requested \$69,450.

All items requested were proposed for funding.

The Proposed FY2003 Piedmont Regional Adoption Grant budget was adopted with the following change:

- ◆ \$559 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections

Social Services – Public Assistance Operating Expenses

Public Assistance. Includes payments made directly to clients or to vendors on clients' behalf. These payments are primarily for maintenance needs. Also included are Title XX programs which include companion services and maintenance and support to children in foster care and day care. Funds are included for the Employment Services Program for the purpose of giving supportive services aimed at making clients self-sufficient.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Employee Benefits	(\$290)	\$3,000	\$5,677	\$5,677	\$5,677
Auxiliary Grants	550,620	690,572	521,052	690,572	690,572
Day Care	61,312	26,343	352,777	61,658	61,658
Adult Services	59,714	110,000	75,542	90,000	90,000
Food Stamps Employment & Training Program	5,598	3,640	16,332	16,406	16,406
Aid to Dependent Children - Foster Care	981,941	1,000,000	875,000	1,000,000	1,000,000
General Relief	76,530	115,000	93,600	116,934	116,934
Emergency Assistance	100	1,500	2,230	1,500	1,500
Other Purchased Service	10,009	10,119	10,119	10,119	10,119
Other Public Assistance	532,656	523,270	620,344	659,865	659,865
Fee for At Risk Daycare	0	85,000	86,118	58,000	58,000
Fee for Block Grant Daycare	389,531	129,301	197,671	492,022	492,022
Adult Protective Services	9,736	11,000	11,166	11,166	11,166
TOTAL	\$2,677,457	\$2,708,745	\$2,867,628	\$3,213,919	\$3,213,919
Less Revenue from Commonwealth	(291,101)	(814,838)	(1,424,782)	(1,606,350)	(1,606,350)
Less Revenue from Federal Government	(2,238,998)	(1,705,417)	(1,085,474)	(1,389,683)	(1,389,683)
TOTAL CITY COST	\$147,358	\$188,490	\$357,372	\$217,886	\$217,886

Budget Description

The Adopted FY2003 Public Assistance Operating budget of \$3,213,919 represents a 18.65 percent increase of \$505,174 as compared to the Adopted FY2002 budget of \$2,708,745.

Significant changes introduced in the Requested FY2003 budget include:

- ♦ \$35,315 increase in Day Care expenses
- ♦ \$12,766 increase in FSET expenses
- ♦ \$136,595 increase in Other Public Assistance expenses
- ♦ \$362,721 increase in Block Grant Day Care Fee expenses

The department requested \$3,213,919.

All items requested were proposed for funding.

The Proposed FY2003 Public Assistance Operating budget was adopted without changes.

Social Services – Quality Initiative Grant

Quality Initiative Grant. A State grant. The goal is to provide enhancements to existing child care programs. Social Services will contract all of the funding to separate contractors to perform a wide variety of initiatives which include provider and child care center staff training, speech and hearing screenings, computer centers, and service enhancements such as art programs. The grant will also help fund purchase of toys and playground equipment. Funding will help centers meet state licensing mandates, such as installation of fence.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Contractual Services	\$34,791	\$0	\$35,002	\$35,000	\$35,000
TOTAL GENERAL FUND	\$34,791	\$0	\$35,002	\$35,000	\$35,000
Less Revenue from the Commonwealth	(35,000)	0	(35,000)	(35,000)	(35,000)
TOTAL CITY COST	(\$209)	\$0	\$2	\$0	\$0

Budget Description

The Adopted FY2003 Quality Initiative Grant budget of \$35,000 represents a 100.0 percent increase of \$35,000 as compared to the Adopted FY2002 budget due to the inclusion of recurring grants in the FY2003 budget.

The department requested \$35,000.

All items requested were proposed for funding.

The Proposed FY2003 Quality Initiative Grant budget was adopted without changes

Social Services – Respite Operating Expenses

Respite. A State grant, since eliminated. The Respite Care Grant provides respite care, training and activities for foster families and children residing in foster homes with the goal of preventing placement disruptions. The program is staffed by a part-time Respite Care Coordinator. Children in the custody of Social Services living in foster homes are eligible for up to 24 days of respite care per year with approved respite care providers.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	* Proposed FY 2003	* Adopted FY 2003
BUDGET SUMMARY					
Personal Services	\$9,779	\$12,148	\$12,148	\$0	\$0
Employee Benefits	749	929	929	0	0
Supplies & Materials	49	150	150	0	0
Training & Meetings	1,470	500	500	0	0
Other Purchased Services	16,068	12,337	12,337	0	0
TOTAL GENERAL FUND	\$28,115	\$26,064	\$26,064	\$0	\$0
Less Revenue from the Commonwealth	(24,278)	(26,064)	(26,064)	0	0
TOTAL CITY COST	\$3,837	\$0	\$0	\$0	\$0

Budget Description

The Adopted FY2003 Respite budget of \$0 represents a 100 percent decrease of \$26,064 as compared to the Adopted FY2002 budget reflecting the fact that the program is no longer being funded by the Commonwealth.

Social Services – VIEW Welfare Reform Administration Operating Expenses

Virginia Initiative for Employment (VIEW) Welfare Reform. Provides services for employment training to Temporary Assistance to Needy Families (TANF) clients.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	20	20	11	11	11
Personal Services	\$433,090	\$437,854	\$199,918	\$316,524	\$320,686
Employee Benefits	162,394	148,509	57,903	101,948	100,823
Supplies & Materials	27,705	30,221	97,859	18,081	18,081
Gas/Diesel Fuel	2,162	0	1,774	2,154	2,154
Internal Service Charges	3,073	500	5,566	3,515	3,515
Equipment Replacement/Additions	0	5,000	0	0	0
Rentals & Leases	58,265	53,000	119,008	61,127	61,127
Utilities & Natural Gas	6,324	6,000	448	6,287	3,250
Buildings & Grounds Maintenance	0	1,000	0	0	0
Contractual Services	42,523	54,322	1,016	73,704	73,704
Training & Meetings	7,731	5,000	3,099	5,900	5,900
Dues & Memberships	0	0	0	100	100
Miscellaneous Expenses	115	1,500	0	160	160
TOTAL	\$743,382	\$742,906	\$486,591	\$589,500	\$589,500
Less Revenue from Commonwealth	(244,497)	(742,906)	(536,507)	(193,887)	(193,887)
Less Revenue from Federal Government	(498,885)	0	0	(395,613)	(395,613)
TOTAL CITY COST	\$0	\$0	(\$49,916)	\$0	\$0

Budget Description

The Adopted FY2003 VIEW Welfare Reform Administration budget of \$589,500 represents a 20.65 percent decrease of \$153,406 as compared to the Adopted FY2002 budget of \$742,906.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$161,891 decrease in Personal Services and Benefits due to the transfer of eight positions to Social Services Administration and the reduction of one position

The department requested \$589,500.

All items requested were proposed for funding.

The Proposed FY2003 VIEW Welfare Reform Administration budget was adopted without changes.

Social Services – VIEW Welfare Reform Program Operating Expenses

Virginia Initiative for Employment (VIEW) Welfare Reform Program. Provides services for employment training to our Temporary Assistance to Needy Families (TANF) clients.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
View-Supportive	\$60,101	\$60,000	\$60,000	\$60,000	\$60,000
View Purchase of Services	591	22,000	22,000	5,000	5,000
View-Education & Training	103	0	0	500	500
Transportation	17,454	15,000	15,000	15,000	15,000
View-Day Care	481,806	556,002	556,002	510,000	510,000
View-Plus	0	5,000	5,000	0	0
TOTAL	\$560,055	\$658,002	\$658,002	\$590,500	\$590,500
Less Revenue from Commonwealth	(195,219)	(583,604)	(563,507)	(174,793)	(174,793)
Less Revenue from Federal Government	(324,411)	0	0	(364,707)	(364,707)
TOTAL CITY COST	\$40,425	\$74,398	\$94,495	\$51,000	\$51,000

Budget Description

The Adopted FY2003 VIEW Welfare Reform Program budget of \$590,500 represents a 10.26 percent decrease of \$67,502 as compared to the Adopted FY2002 budget of \$658,002.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$17,000 decreases in View Purchase of Services
- ◆ \$46,002 decreases in View-Day Care

The department requested \$590,500.

All items requested were proposed for funding.

The Proposed FY2003 VIEW Welfare Reform Program budget was adopted without changes.

Social Services – Welfare to Work Operating Expenses

Welfare to Work. A State Grant. A comprehensive whole family focused program which surround participants with a self-sufficiency, self-confident philosophy and supportive services to obtain this goal for each participant. The intent is to provide participants with all the necessary tools to live successfully without long term need to rely on public assistance.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	0	0	3	3	3
Personal Services	\$37,106	\$0	\$71,783	\$75,795	\$75,795
Employee Benefits	12,060	0	23,452	24,983	24,983
Supplies & Materials	4,131	0	9,167	6,000	6,000
Contractual Services	12,657	0	36	500	500
Training & Meetings	1,522	0	0	14,000	14,000
Miscellaneous Expenses	0	0	0	57,697	57,697
TOTAL GENERAL FUND	\$67,476	\$0	\$104,438	\$178,975	\$178,975
Less Revenue from the Commonwealth	(22,592)	0	(122,805)	(178,975)	(178,975)
TOTAL CITY COST	\$44,884	\$0	(\$18,367)	\$0	\$0

Budget Description

The Adopted FY2003 Welfare to Work budget of \$178,975 represents a 100.0 percent increase of \$178,975 as compared to the Adopted FY2002 budget due to the inclusion of recurring grants in the FY2003 budget.

The department requested \$178,975.

All items requested were proposed for funding.

The Proposed FY2003 Welfare to Work budget was adopted without changes.